

SOLID WASTE AND RECYCLING FUND**Public Works Department****PROGRAM OVERVIEW**

The mission of the Solid Waste/Recycling division is to promote the internal and community-wide reduction, reuse, and recycling of materials and to work with other governments and private agencies in the development of solid waste regional policies. Programs under this fund are administered by two functional groups:

- Administration coordinates City-sponsored recycling events and provides management of the City's solid waste contract. It also serves as advisor to the Mayor and Council on waste and recycling issues.
- Public Education develops and presents educational programs in the City's schools and develops incentive programs to reduce the waste stream and to encourage recycling.

Revenue for solid waste and recycling activities comes from the City's recycling contract fees and state and county solid waste grants.

BUDGET OVERVIEW**REVENUES**

	2001-2002	2003-2004	2003-2004	2005-2006
	Actual	Budget	Estimate	Budget
Beginning fund balance	\$653,485	\$667,297	\$654,083	\$487,417
Recycling contract fees	706,735	700,000	742,801	700,000
Solid waste grants	124,942	80,000	152,494	100,000
Interest earnings	60,887	60,000	27,780	24,000
Miscellaneous revenue	3,455	0	9,451	8,400
TOTAL REVENUES	\$1,549,504	\$1,507,297	\$1,586,609	\$1,319,817

EXPENDITURES

	2001-2002	2003-2004	2003-2004	2005-2006
	Actual	Budget	Estimate	Budget
Salary and Benefits	\$404,014	\$407,504	\$488,501	\$447,843
Supplies	84,047	151,224	123,687	178,506
Professional/Legal	217,012	518,100	248,137	488,197
Intergovernmental -				
General Fund	129,865	143,000	59,198	56,530
Capital Equipment	10,152	12,000	0	4,709
Interfund Transfers				
General Government CIP	0	124,910	124,910	0
Fleet	50,332	54,758	54,759	33,508
Ending fund balance	0	95,801	0	110,524
TOTAL EXPENDITURES	\$895,422	\$1,507,297	\$1,099,192	\$1,319,817
TOTAL FTEs	2.26	2.26	2.26	2.26

MAJOR CHANGES BETWEEN 2003-2004 BUDGET AND 2005-2006 BUDGET

This fund has declined by \$187,480 or 12% primarily due to money being transferred to the General Government CIP for the Solid Waste Fund's share of the new City Hall in 2003-2004. There are no major changes in ongoing revenues for 2005-2006 and program changes are minimal, as noted below.

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Citywide Records Management Program: \$4,709 (new)

The impending move to the new City Hall and the associated need to reduce file space has reinforced the need for an integrated document and records management program to manage City records. This program continues the work of the Document Imaging System adopted by the City Clerk's office several years ago. Funds for the new system will come from a variety of sources, including the Solid Waste/Recycling program.

Public Works Managers Charged Proportionately to Utilities: \$29,016; .10 FTE

Appropriately distributes time spent on utility activities by the Public Works Managers that is not captured in the overhead charge to the utility funds. In the past, time spent by managers on utility issues was captured in the overhead charge to the enterprise funds. That practice has changed requiring Public Works staff to charge directly to projects or functions that are utility-related. This reduction formalizes those policy changes by appropriately charging the Solid Waste Fund for time spent on management functions.

Natural Yard Care Program: \$5,940 (new)

Continuation of Natural Yard Care Program formerly provided by King County. The Natural Yard Care Neighborhood Program is a very successful public outreach initiative that educates residents on various aspects of nature-based lawn and garden care practices. The program enlists residents to come together to learn natural methods for gardening that have a positive impact on the environment. Due to budget constraints King County will no longer participate as a partner in this program.

Administrative Services Supervisor: -\$7,590; -.10 FTE

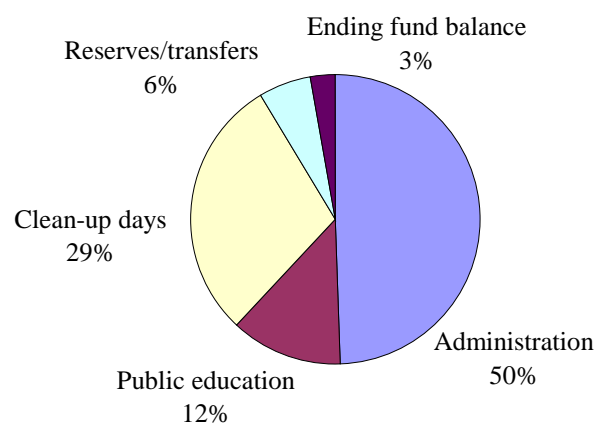
Due to reorganization of administrative staff, .10 FTE Administrative Services Supervisor has been moved from the Solid Waste/Recycling program to the Natural Resources and Stormwater Engineering division.

2003-2004 ACCOMPLISHMENTS

- Negotiated a seven-year comprehensive solid waste and recycling contract with Waste Management to include expanded services in automated collection, e-waste and textile curbside collection, co-mingled recycling and food waste collection.
- Continued to promote recycling with emphasis on waste reduction:
 - Increased public awareness of the City’s environmental projects by conducting several public outreach initiatives for events within the Natural Resources Division, City departments and community-based events.
 - Held three successful recycling events for Redmond residents. The events were expanded to include a larger household donations site and to accept e-waste such as computers and televisions.
- Participated in a residential “Food Waste Organics Collection Pilot Program” in a collaborative effort with King County Solid Waste, involving approximately 700 residential customers. This successful program received national attention through CNN and was further enhanced to include food waste collection for all Redmond residents in the new contract with Waste Management.
- The City of Redmond is currently participating in a commercial “Food Waste Organics Collection Pilot Program” in a collaborative effort with King County Solid Waste Division and Waste Management, involving 35 commercial business customers.

2005-2006 WORKPLAN INITIATIVES

- Coordinate Redmond recycling events, to be relocated permanently to the Maintenance and Operations Center.
- Improve customer service and public outreach initiatives to City residents, departments and divisions.
- Continue to promote recycling with emphasis on waste reduction initiatives within the City government and throughout the community.
- Evaluate Commercial Food Waste pilot program as a possible addition to the current Solid Waste and Recycling contract.

SUMMARY OF DEPARTMENT RESOURCES**2005-2006 Budget****\$1,319,817****By Division/Program Area****By Category of Expense**